

Service Category Summary

Roads

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
3rd Pty Streets - Misc	(12,198)	(15,099)	(15,099)	(15,099)	0
New Traffic Signs - Sign Insta	(13,895)	0	0	0	0
Curb & Gutter Rpr Conn	(43,732)	(21,877)	(21,877)	(22,677)	(800)
Pavement Rpr Connection	(116,707)	(65,650)	(65,649)	(65,649)	0
Concrete Sidewalk Rpr Conn	(22,154)	(3,012)	(3,016)	(3,306)	(290)
Asphalt Sidewalk Rpr Conn	(12,500)	(1,599)	(4,598)	(1,598)	3,000
Sign Mtce Operations	(279)	0	0	0	0
Road Cut Fees	(33,967)	0	0	0	0
Total Revenues	(255,433)	(107,237)	(110,239)	(108,329)	1,910
Expenditures					
Traffic Lane Marking	305,566	212,169	356,766	358,762	1,996
3rd Pty Streets - Misc	11,811	15,099	15,099	15,099	0
Streets - Gen Admin	410,190	643,614	747,527	768,396	20,869
New Traffic Signs - Sign Insta	6,513	0	0	0	0
Gravel Roads - Grading	74,594	102,133	94,341	97,272	2,931
Summer Sweeping Program	312,052	474,682	77,978	80,596	2,618
Curb & Gutter Mtce	119,514	126,967	106,543	110,024	3,481
Cameron St Bridge Mtce	0	400	0	0	0
Bridges & Structures	0	513	913	913	0
Mtce Asphalt Rd - Cold Patch R	24,310	85,223	82,718	85,564	2,846
Mtce Asphalt Rd - Major Patchi	94,789	75,877	62,871	64,695	1,824
Mtce Asphalt Rd - Hot Patch Rp	101,873	139,951	103,951	107,064	3,113
Curb & Gutter Rpr Conn	35,335	21,877	14,777	14,777	0
Pavement Rpr Connection	81,204	65,650	48,649	48,649	0
Concrete Sidewalk Rpr Conn	19,419	3,012	2,266	2,266	0
Asphalt Sidewalk Rpr Conn	20,365	1,599	1,598	1,598	0
Sign Mtce Operations	47,654	20,981	12,996	13,253	257
Total Expenditures	1,665,191	1,989,747	1,728,993	1,768,928	39,935
Debt					
Total Debt	0	0	0	0	0
Transfers					
Traffic Lane Marking	0	0	5,500	7,200	1,700
Gravel Roads - Grading	41,644	0	5,000	7,000	2,000
Summer Sweeping Program	0	0	250,000	200,000	(50,000)
Curb & Gutter Mtce	0	0	22,000	22,000	0
Mtce Asphalt Rd - Cold Patch R	0	0	1,100	5,000	3,900
Mtce Asphalt Rd - Major Patchi	0	0	21,300	21,300	0
Mtce Asphalt Rd - Hot Patch Rp	0	0	32,660	32,660	0
Curb & Gutter Rpr Conn	0	0	7,100	7,900	800
Pavement Rpr Connection	0	0	17,000	17,000	0
Concrete Sidewalk Rpr Conn	0	0	750	1,040	290
Asphalt Sidewalk Rpr Conn	0	0	3,000	0	(3,000)
Sign Mtce Operations	0	0	4,100	4,100	0
Total Transfers	41,644	0	369,510	325,200	(44,310)

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	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues - Asset Maintenance					
Traffic Controller Upgrade	(18,000)	0	0	0	0
Parkridge/Hwy16 Intersect Plan	0	(30,000)	0	0	0
Boundary Rd Connector Conceptu	(87,902)	(37,500)	(39,560)	0	39,560
Total Revenues - Asset Maintenance	(105,902)	(67,500)	(39,560)	0	39,560
Expenditures - Asset Maintenance					
Traffic Controller Upgrade	52,444	50,000	0	0	0
Bridge Structures Assessment	52,106	100,000	0	0	0
Parkridge/Hwy16 Intersect Plan	0	60,000	0	0	0
Boundary Rd Connector Conceptu	94,564	75,000	40,434	0	(40,434)
Class 3 Crosswalk Sign Safety	6,845	0	0	0	0
Bridge Structures Rehab	0	0	450,000	0	(450,000)
Gravel Roads - Grading AM	680,783	481,950	206,958	210,434	3,476
Curb & Gutter Mtce AM	99,414	70,921	58,921	60,728	1,807
Cameron St Bridge Mtce AM	0	3,600	0	0	0
Bridges & Structures Mtce	317	4,614	8,214	8,214	0
Mtce Asphalt Rd-Cold Patch AM	218,048	147,765	22,281	22,615	334
Mtce Asphalt Rd-Major Patch AM	271,850	337,114	313,115	315,667	2,552
Mtce Asphalt Rd - Hot Patch AM	458,721	437,412	237,416	241,456	4,040
Sign Mtce Operations AM	142,554	234,609	204,605	209,499	4,894
Total Expenditures - Asset Maintenance	2,077,647	2,002,985	1,541,944	1,068,613	(473,331)
Transfers - Asset Maintenance					
Traffic Controller Upgrade	(34,444)	(50,000)	0	0	0
Bridge Structures Assessment	(52,106)	(100,000)	0	0	0
Parkridge/Hwy16 Intersect Plan	0	(30,000)	0	0	0
Boundary Rd Connector Conceptu	(6,662)	(37,500)	(874)	0	874
Class 3 Crosswalk Sign Safety	(6,845)	0	0	0	0
Bridge Structures Rehab	0	0	(450,000)	0	450,000
Gravel Roads - Grading AM	0	0	251,000	225,000	(26,000)
Curb & Gutter Mtce AM	0	0	20,000	20,000	0
Mtce Asphalt Rd-Cold Patch AM	0	0	150,000	120,000	(30,000)
Mtce Asphalt Rd-Major Patch AM	0	0	30,600	38,000	7,400
Mtce Asphalt Rd - Hot Patch AM	0	0	200,000	170,000	(30,000)
Sign Mtce Operations AM	0	0	33,400	33,400	0
Total Transfers - Asset Maintenance	(100,058)	(217,500)	234,126	606,400	372,274
Net Operations	3,323,090	3,600,495	3,724,774	3,660,812	(63,962)

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Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(361,334)	(174,737)	(149,799)	(108,329)	41,470
Expenditures					
Salary & Wages (including Benefits)	1,536,340	1,644,505	1,748,404	1,805,461	57,057
Non-Salary Expenses	2,206,498	2,348,227	1,522,533	1,032,080	(490,453)
Total Expenditures	3,742,838	3,992,732	3,270,937	2,837,541	(433,396)
Debt	0	0	0	0	0
Transfers	(58,414)	(217,500)	603,636	931,600	327,964
Net Operations	3,323,090	3,600,495	3,724,774	3,660,812	(63,962)